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ABSTRACT

Focusing on the measurements and traits used to assess program effectiveness at Wisconsin's Northcentral Technical College (NTC), this document reviews the college's value-focused effectiveness indicators and provides data on outcomes as of 1994-95. Following NTC's mission statement, the program assessment criteria developed at the college are described, indicating that they include both measurements, obtained from commonly used college or state data, and traits, or information related to employer satisfaction and program supply and demand. Measurements, traits, and related benchmarks are then described for the following indicators: customer satisfaction, including student satisfaction rate, the student satisfaction rate with information provided by program leavers, and employer satisfaction; economic impact, including graduate salary comparisons, placement rates, placement rates including leavers, future demand, community economic return, and outcomes after 5 years; and efficient use of resources, measured by course utilization, student accessibility, retention/graduation rates, faculty utilization, and high demand among students. Following a sample "report card" of 1992-93 to 1994-95 outcomes for NTC's dental hygiene program, outcomes by program are presented for the same period for the following measures: student satisfaction rate, graduate salary comparison, placement in jobs related to students' program of study, community economic return, course utilization, retention/graduation rate, and faculty utilization. Overheads related to the development of the indicators are attached. (HAA)

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DESIGNING AND IMPLEMENTING VALUE FOCUSED EFFECTIVENESS INDICATORS

PRESENTED TO CCCD SUMMER INSTITUTE

JUNE 23,1997 -TEMPE ARIZONA

PRESENTED BY NORTHCENTRAL TECHNICAL COLLEGE

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PROGRAM ASSESSMENT CRITERIA SUMMARY

Mission Statement: Northcentral Technical College provides quality education, training, and services of high value to individuals, businesses, industries, and organizations--building a competitive work force in a changing global society.

The Program Assessment Criteria includes both measurements and traits. Sources for measurements are from commonly used (and audited) college or state data, such as six-month follow-up, staff accounting, client reporting system, course files, etc. Traits are measurable but not necessarily from readily available and audited sources. Trait information is provided from program faculty and describes such things as employer satisfaction and the supply and demand for the program.

I. Customer Satisfaction can be assessed by:

1. MEASUREMENT: "Student Satisfaction Rate"

As reported in the 6-month follow-up for respondents who reported very satisfied or satisfied with their program. The data is presented for the prior three years and as a three-year average.

BENCHMARK: *Three-year average greater than 95%.*

2. MEASUREMENT: "Student Satisfaction Rate including Leavers"

A similar report will be developed for program leavers to be implemented fall semester 1996 for fall and spring 1995-96 leavers.

BENCHMARK: *To be determined.*

3. TRAIT: "Employer Satisfaction"

Exemplary programs are regularly involved with related business and industry to obtain feedback on employer satisfaction of programs.

BENCHMARK: *Program can produce evidence of above.*

Provide evidence that the program faculty is regularly involved with business and industry to obtain feedback on employer satisfaction with the program and program graduates. This could include work with advisory committees but broader exposure is desirable.

II. Economic Impact can be assessed by:

1. MEASUREMENT: "Graduate Salary Comparison"

NTC graduate hourly average salaries compared to those reported in WTCS 6-month graduate follow-up expressed as a percentage. The three prior years are reported and a three-year average.

BENCHMARK: 100% of state average

2. MEASUREMENT: "Placement"

The percent of placement into related employment by program as reported in the NTC 6-month follow-up survey. The data is presented for the prior three years and as a three-year average.

BENCHMARK: 90%

3. MEASUREMENT: "Placement with Leavers"

The percent of placement into related employment including information provided by leavers by program. The data is presented for the prior three years and as a three-year average.

BENCHMARK: To be determined.

4. TRAIT: "Future Demand"

An exemplary program finds ways to assess labor market needs, supply and demand, future trends and political implications.

BENCHMARK: Program can produce evidence of above

A. Provide data on labor market needs

Source: DILHR - State and regional (with central District assistance)

B. Provide supply data

*Source: WTCS, client reporting system, graduates and enrollments
(with central District assistance)*

Source: Other training sources (include high schools, if appropriate)

C. Provide data on future employment trends

Source: DILHR job trends (with central District assistance)

Source: Professional publications

Source: Other

D. Describe the current political and economic environment as it may relate to major program modification or discontinuance

E. Provide out-of-district enrollments

Source: WTCS report

NOTE: The above information could be used by the program and advisory committee for program improvement and budget requests.

5. *MEASUREMENT: "Community Economic Return"*

As based on the annual salary of employed related graduates divided by direct instructional cost.

Annual salary is determined by information from the 6-month follow-up survey (job-outs to be added later). Annual salary is computed by prorating hours worked for all respondents.

Direct instructional costs include salaries and benefits of full, part-time and call staff for all program courses. Course costs are based on staff accounting information and are prorated by program students enrolled. This does include elective courses taken by program students. It does not include other costs directly attached to an instructional area, capital equipment or general overhead.

$$\frac{\text{Employed-related Graduates x Annual Salary}}{\text{Direct Instructional Cost}} = \text{Community Economic Return}$$

BENCHMARK: Variable by program type (TBD)

6. *TRAIT: "5 Year Follow-up"*

An Exemplary Program tracks graduates beyond the 6 month follow-up and uses graduate information to improve the program.

BENCHMARK: The program can provide evidence of tracking graduates past the 6-month follow-up.

Provide information on your program students success in the labor market beyond the 6 month follow-up. Include salary and job advancement and retention information.

Source: 5 year follow-up and other data. Note: The college is exploring the possibility to annually survey our graduates for three years after graduation.

III. Efficient Use of Resources assessed by:

1. MEASUREMENT: "Course Utilization"

As a percent of occupational specific courses by calculating actual hours of instruction (AHI) and dividing by the capacity hours of instruction (CHI).

AHI = actual headcount as reported to the state X total course hours as defined by course section

CHI = capacity as defined by the course section X total course hours as defined by the course section

BENCHMARK: 65% utilization

2. TRAIT: "Student Accessibility"

An exemplary program identifies and responds to student accessibility needs in educationally sound ways that are in sync with the market served, utilizing cost effective solutions.

BENCHMARK: Annually complete Program Accessibility Matrix

3. MEASUREMENT: "Retention/Graduation Rate"

(%) Based on the number of students who started a program in a given year compared to successful student outcome. Successful outcomes include graduations, still in program, job-outs (in the future). Time duration covers students officially in a program (not pre-program students) allowing one and one half (1.5) the time for normal program completion. Short term (Ex: a 6-week Nursing Assistant) completion is within a year. Long-term will be considered the same as two-year programs.

BENCHMARK: Retention rate greater than 70%.

4. MEASUREMENT: "Faculty Utilization"

Based on actual hours of instruction (AHI) per FTE faculty for all program courses (not electives). The data is presented for the prior three years and as a three-year average.

AHI = actual headcount as reported to the state multiplied by the total course hours as defined by course section

FTE Faculty = staff accounting instructor loads prorated by the number of program students in the course section

BENCHMARK: Three-year average greater than 12,000 hours

5. *TRAIT: "High Student Demand"*

An exemplary program has a high student demand as evidenced by a full program.

BENCHMARK: Program is full at start-up

A. Describe the student demand for your program over the last three years

Source: NTC admissions reports

B. Describe your student market in terms of student demographics, age, enrollment status, location, prior education, entry-level competencies, etc.

Source: Client Reporting System

C. If you have a non-homogeneous group, describe your student market segments by group. NOTE: This information will be helpful to develop a marketing plan, if necessary.

[illegible]

STUDENT SATISFACTION RATE

1	TOTALS				
2					
3		I.1 Satisfaction			
4		1992-199	1993-199	1994-199	Average
5	Accounting	100.00%	95.40%	97.80%	97.73%
6	Marketing	85.70%	96.40%	94.70%	92.27%
7	Legal Secretary	100.00%	94.70%	94.70%	96.47%
8	Medical Secretary	100.00%	100.00%	100.00%	100.00%
9	Admin. Assistant	95.00%	100.00%	100.00%	98.33%
10	CIS Programmer	95.20%	85.00%	88.80%	89.67%
11	Small Busi Mgt.	100.00%	100.00%	100.00%	100.00%
12	Insurance Services	100.00%	100.00%	100.00%	100.00%
13	Supervisory Mgt.	100.00%	100.00%	100.00%	100.00%
14	Printing/Publishing		92.30%	90.00%	91.15%
15	Police Science	93.70%	90.00%	94.10%	92.60%
16	Dental Hygiene	93.70%	100.00%	95.40%	96.37%
17	Nursing AD	80.70%	90.00%	100.00%	90.23%
18	Radiography	100.00%	100.00%	87.50%	95.83%
19	Edu Interpreter Tec	93.30%	100.00%	91.60%	94.97%
20	Electronics	100.00%	100.00%	100.00%	100.00%
21	Mechanical Design	100.00%	100.00%	100.00%	100.00%
22	Arch-Res Design	90.40%	100.00%	90.90%	93.77%
23	Electromechanical	100.00%	100.00%	95.60%	98.53%
24	Laser Tecnology	100.00%	100.00%	100.00%	100.00%
25	Industrial Engineer	100.00%	100.00%	100.00%	100.00%
26	Farm Business		87.50%	100.00%	93.75%
27	Police Recruit	100.00%	97.30%	91.60%	96.30%
28	Nursing Assistant	95.80%	99.10%	89.60%	94.83%
29	EMT	100.00%	100.00%	91.80%	97.27%
30	IPS	100.00%	100.00%	100.00%	100.00%
31	Inventory Control	100.00%	50.00%	91.60%	80.53%
32	Auto Body/Paint	100.00%	100.00%		100.00%
33	Mechanical/Comput	100.00%	100.00%	100.00%	100.00%
34	Welding	92.80%	100.00%	94.40%	95.73%
35	Surgical Tech.	100.00%	85.70%	100.00%	95.23%
36	Agri Power & Equip.	100.00%	100.00%	66.60%	88.87%
37	Automotive Tech.	100.00%	90.00%	100.00%	96.67%
38	Machine Tooling	50.00%	90.90%	100.00%	80.30%
39					
40					
41	TOTALS/AVGS	95.82%	95.42%	95.35%	95.51%
42					
43	Measurement Goal				
44	I.1 Satisfaction (95%)				
45					

GRADUATE SALARY COMPARISON

TOTALS															
	II.1 Hourly		1992-1993 % of State	NTC	STATE	1993-1994 % of State	NTC		STATE		1994-1995 % of State	NTC	STATE		Average % of State
	NTC	Wage					STATE	STATE	STATE	STATE			STATE		
Accounting		\$7.49	96.90%		\$8.64	105.75%		\$8.99	\$8.65	103.93%		\$8.37	\$8.18	102.32%	
Marketing		\$6.37	89.84%		\$9.64	116.99%		\$8.64	\$8.09	106.80%		\$8.22	\$7.81	105.25%	
Legal Secretary		\$0.00	ERR		\$6.95	90.38%		\$7.53	\$6.89	86.65%		\$7.24	\$8.19	88.40%	
Medical Secretary		\$7.36	103.37%		\$7.37	99.59%		\$6.93	\$7.69	90.12%		\$7.22	\$7.40	97.52%	
Admin. Assistant		\$6.95	89.56%		\$7.39	88.19%		\$8.78	\$8.35	105.15%		\$7.71	\$8.16	94.41%	
CIS Programmer		\$9.44	88.64%		\$10.18	85.76%		\$12.92	\$13.13	98.40%		\$10.85	\$11.88	91.28%	
Small Busl Mgt.		\$0.00	ERR		\$0.00	ERR		\$0.00	\$0.00	ERR		\$0.00	\$0.00	ERR	
Insurance Services		\$8.50	119.05%		\$7.41	88.96%		\$9.22	\$7.70	119.74%		\$8.38	\$7.72	108.46%	
Supervisory Mgt.		\$0.00	ERR		\$0.00	ERR		\$0.00	\$0.00	ERR		\$0.00	\$0.00	ERR	
Printing/Publishing		\$7.05	98.19%		\$8.45	114.50%		\$8.35	\$8.12	102.83%		\$7.95	\$7.56	105.16%	
Police Science		\$8.99	97.40%		\$8.13	82.96%		\$9.42	\$9.75	96.62%		\$8.85	\$9.59	92.22%	
Dental Hygiene		\$16.56	95.39%		\$17.23	95.83%		\$17.11	\$17.30	98.90%		\$16.97	\$17.55	96.69%	
Nursing AD		\$13.86	102.97%		\$13.05	94.91%		\$14.11	\$14.00	100.79%		\$13.67	\$13.74	99.54%	
Radiography		\$10.87	104.12%		\$10.75	102.38%		\$11.11	\$10.99	101.09%		\$10.91	\$10.64	102.51%	
Edu Interpreter Tech		\$9.63	100.00%		\$11.00	100.00%		\$11.84	\$11.84	100.00%		\$10.82	\$10.82	100.00%	
Electronics		\$9.55	99.38%		\$9.61	96.10%		\$10.84	\$9.96	108.84%		\$10.00	\$9.86	101.45%	
Mechanical Design		\$0.00	ERR		\$10.15	98.35%		\$9.54	\$10.95	87.12%		\$9.85	\$10.64	92.57%	
Arch-Res Design		\$8.27	100.00%		\$9.20	100.00%		\$10.11	\$10.11	100.00%		\$9.19	\$9.19	100.00%	
Electromechanical		\$10.73	97.55%		\$10.25	87.61%		\$10.84	\$11.81	91.79%		\$10.61	\$11.50	92.21%	
Laser Technology		\$10.36	100.00%		\$8.58	100.00%		\$11.39	\$11.39	100.00%		\$10.11	\$10.11	100.00%	
Industrial Engineer		\$0.00	ERR		\$14.93	103.54%		\$13.99	\$13.00	107.62%		\$14.46	\$13.71	105.47%	
Farm Business		\$0.00	ERR		\$0.00	ERR		\$6.65	\$9.61	69.20%		\$6.65	\$9.61	69.20%	
Police Recruit		\$8.99	76.45%		\$10.38	81.80%		\$8.81	\$12.91	68.24%		\$9.39	\$12.45	75.43%	
Nursing Asaistant		\$6.35	102.42%		\$6.76	101.65%		\$7.13	\$7.10	100.42%		\$6.75	\$6.65	101.45%	
EMT		\$9.11	94.01%		\$11.07	104.63%		\$0.00	\$0.00	ERR		\$10.09	\$10.14	99.56%	
IPS		\$6.13	100.66%		\$7.16	105.76%		\$6.74	\$6.62	101.81%		\$6.68	\$6.49	102.82%	
Inventory Control		\$7.34	108.74%		\$0.00	ERR		\$7.91	\$7.25	109.10%		\$7.63	\$7.00	108.93%	
Auto Body/Paint		\$6.50	90.15%		\$0.00	ERR		\$6.11	\$7.81	78.23%		\$6.31	\$7.51	83.95%	
Mechanical/Comput		\$0.00	ERR		\$7.38	89.02%		\$0.00	\$0.00	ERR		\$7.38	\$8.29	89.02%	
Welding		\$14.38	159.96%		\$10.53	105.30%		\$8.41	\$10.17	82.69%		\$11.11	\$9.72	114.27%	
Surgical Tech.		\$8.96	98.14%		\$8.70	93.85%		\$9.02	\$9.76	92.42%		\$8.89	\$9.39	94.74%	
Agri Power & Equip.		\$6.58	89.65%		\$6.25	74.14%		\$5.62	\$7.25	77.52%		\$6.15	\$7.67	80.15%	
Automotive Tech.		\$5.97	81.67%		\$7.36	94.00%		\$7.22	\$7.92	91.16%		\$6.85	\$7.69	89.12%	
Machine Tooling		\$8.47	88.05%		\$8.71	84.48%		\$10.57	\$11.05	95.66%		\$9.25	\$10.33	89.57%	
TOTALS/AVGS		\$7.08	98.62%		\$8.04	95.69%		\$8.41	\$8.79	95.61%		\$8.68	\$9.04	95.86%	
II.2 Hourly Wage (100% of State)															

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RELATED PLACEMENT

	Graduates Only		1992-1993		1993-1994		1994-1995																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
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COMMUNITY ECONOMIC RETURN

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COURSE UTILIZATION

	III.1 Course Utilization			
	1992-199	1993-199	1994-199	Average
Accounting	60.50%	66.40%	64.80%	63.90%
Marketing	68.00%	71.00%	79.40%	72.80%
Legal Secretary	52.80%	58.80%	50.40%	54.00%
Medical Secretary	55.30%	67.80%	55.60%	59.57%
Admin. Assistant	50.90%	57.80%	47.30%	52.00%
CIS Programmer	48.70%	58.80%	77.30%	61.60%
Small Busi Mgt.	48.00%	64.30%	69.60%	60.63%
Insurance Services	64.60%	65.20%	65.80%	65.20%
Supervisory Mgt.	65.00%	81.10%	62.40%	69.50%
Printing/Publishing	84.30%	70.50%	59.00%	71.27%
Police Science	89.90%	91.50%	82.50%	87.97%
Dental Hygiene	89.70%	91.60%	87.50%	89.60%
Nursing AD	93.30%	91.70%	89.30%	91.43%
Radiography	79.20%	81.00%	70.80%	77.00%
Edu Interpreter Tec	62.60%	54.00%	59.20%	58.60%
Electronics	62.00%	63.40%	59.20%	61.53%
Mechanical Design	60.00%	67.10%	78.40%	68.50%
Arch-Res Design	72.00%	66.60%	74.40%	71.00%
Electromechanical	61.90%	58.80%	64.50%	61.73%
Laser Tecnology	58.30%	68.50%	59.10%	61.97%
Industrial Engineer	67.20%	67.30%	48.00%	60.83%
Farm Business	39.40%	72.90%	67.10%	59.80%
Police Recruit	80.40%	79.30%	79.20%	79.63%
Nursing Assistant	69.90%	62.10%	47.60%	59.87%
EMT	67.70%	84.60%	77.40%	76.57%
IPS	38.70%	40.70%	41.60%	40.33%
Inventory Control	24.40%	33.40%	46.30%	34.70%
Auto Body/Paint	59.90%	60.70%	77.50%	66.03%
Mechanical/Comput	47.60%	38.20%	42.30%	42.70%
Welding	47.00%	55.60%	52.80%	51.80%
Surgical Tech.	73.70%	78.40%	59.40%	70.50%
Agri Power & Equip.	30.70%	29.50%	18.00%	26.07%
Automotive Tech.	67.50%	96.40%	72.70%	78.87%
Machine Tooling	52.90%	77.20%	80.70%	70.27%
TOTALS/AVGS	61.59%	66.83%	63.74%	64.05%
	III.1 Course Utilization (65%)			

RETENTION/GRADUATION RATE

	III.4 Retention/Graduation Base	Continuing	Graduation	1992-1993 Rate	Base	Continuing	Graduates	1993-1994 Rate	Base	Continuing	Graduates	1994-1995 Rate	Base	Continuing	Graduates	Average Rate
Accounting	138	24	35	43.38%	117	44	11	47.01%	0	0	0	ERR	253	68	46	45.06%
Marketing	75	11	20	41.33%	69	11	15	37.88%	0	0	0	ERR	144	22	35	39.58%
Legal Secretary	28	1	10	42.31%	21	6	9	71.43%	0	0	0	ERR	47	7	19	55.32%
Medical Secretary	31	0	17	54.84%	29	4	14	62.07%	0	0	0	ERR	60	4	31	58.33%
Admin. Assistant	28	2	16	64.29%	28	3	10	50.00%	0	0	0	ERR	54	5	26	57.41%
CIS Programmer	73	4	18	30.14%	60	23	6	48.33%	0	0	0	ERR	133	27	24	38.35%
Small Busi Mgt.	68	6	25	46.53%	65	22	4	47.27%	0	0	0	ERR	123	30	29	47.97%
Insurance Services	21	0	10	47.82%	8	2	3	55.56%	0	0	0	ERR	30	2	13	50.00%
Supervisory Mgt.	29	12	1	44.83%	24	11	1	50.00%	0	0	0	ERR	53	23	2	47.17%
Printing/Publishing	37	3	17	54.05%	30	10	6	53.33%	0	0	0	ERR	67	13	23	53.73%
Police Science	38	2	18	52.83%	29	3	13	55.17%	0	0	0	ERR	67	5	31	53.73%
Dental Hygiene	24	0	21	87.50%	49	18	19	75.51%	0	0	0	ERR	73	18	40	79.45%
Nursing AD	78	5	58	80.77%	65	32	22	83.08%	0	0	0	ERR	143	37	80	81.82%
Radiography	20	2	11	65.00%	16	10	0	55.56%	0	0	0	ERR	38	12	11	60.53%
Edu Interpreter Tco	36	1	15	44.44%	30	12	1	43.33%	0	0	0	ERR	66	13	16	43.94%
Electronics	20	0	11	55.00%	25	7	3	40.00%	0	0	0	ERR	45	7	14	46.67%
Mechanical Design	17	4	4	47.06%	20	6	4	50.00%	0	0	0	ERR	37	10	8	48.65%
Arch-Res Design	67	3	17	29.85%	61	18	18	52.46%	0	0	0	ERR	128	19	33	40.63%
Electromechanical	25	2	10	48.00%	37	7	15	59.46%	0	0	0	ERR	62	9	25	54.84%
Laser Technology	32	2	12	43.75%	24	1	10	45.83%	0	0	0	ERR	56	3	22	44.64%
Industrial Engineer	13	3	2	38.46%	6	3	0	50.00%	0	0	0	ERR	19	6	2	42.11%
Farm Business	143	45	0	31.47%	100	47	1	48.00%	0	0	0	ERR	243	92	1	38.27%
Police Recruit	51	1	42	84.31%	62	0	45	72.59%	0	0	0	ERR	113	1	87	77.88%
Nursing Assistant	204	0	174	85.29%	176	1	152	88.93%	0	0	0	ERR	380	1	326	86.05%
EMT	0	0	0	ERR	85	0	65	78.47%	0	0	0	ERR	85	0	65	76.47%
IP8	115	3	42	39.13%	118	13	45	48.74%	0	0	0	ERR	234	18	87	44.02%
Inventory Control	14	0	4	28.57%	21	1	0	42.86%	0	0	0	ERR	35	12	12	37.14%
Auto Body/Paint	0	0	0	ERR	0	0	0	ERR	0	0	0	ERR	0	0	0	ERR
Mechanical/Comput	15	0	6	53.33%	11	3	1	36.36%	0	0	0	ERR	26	3	9	46.15%
Welding	30	0	17	56.67%	33	0	21	63.64%	0	0	0	ERR	63	0	38	60.32%
Surgical Tech.	22	0	11	50.00%	23	0	9	39.13%	0	0	0	ERR	45	0	20	44.44%
Agri Power & Equip.	14	0	6	42.86%	7	1	2	42.86%	0	0	0	ERR	21	1	8	47.62%
Automotive Tech.	32	1	15	50.00%	24	3	6	37.50%	0	0	0	ERR	56	4	21	44.64%
Machine Tooling	18	1	10	68.75%	22	2	11	59.09%	0	0	0	ERR	38	3	21	63.16%
TOTALS/AVGS	1650	140	677	52.71%	1487	322	648	59.51%	0	0	0	ERR	3037	462	1225	55.55%
III.4 Retention/Graduation (70%)																

FACULTY UTILIZATION

1				
2				
3		III.5 Faculty Utilization		
4		1992-199	1993-199	1994-199 Average
5	Accounting	15640	16518	15258 15805
6	Marketing	15364	14733	14578 14892
7	Legal Secretary	14683	15071	14890 14881
8	Medical Secretary	15000	17829	14592 15807
9	Admin. Assistant	13556	15161	12981 13899
10	CIS Programmer	13751	13619	12553 13308
11	Small Busi Mgt.	12835	13740	12735 13103
12	Insurance Services	12756	13528	10351 12212
13	Supervisory Mgt.	10684	16675	11419 12926
14	Printing/Publishing	11748	11312	10348 11136
15	Police Science	17311	17176	15373 16620
16	Dental Hygiene	8434	8651	9770 8952
17	Nursing AD	9796	9735	9077 9536
18	Radiography	14776	14576	11583 13645
19	Edu Interpreter Tec	10615	9826	10781 10407
20	Electronics	11752	13223	10572 11849
21	Mechanical Design	9763	10503	11621 10629
22	Arch-Res Design	14762	12809	14201 13924
23	Electromechanical	11814	12505	11807 12042
24	Laser Tecnology	11082	12193	10728 11334
25	Industrial Engineer	12494	2847	8386 7909
26	Farm Business	13586	12103	12288 12659
27	Police Recruit	15205	14241	11973 13806
28	Nursing Assistant	16726	10473	13050 13416
29	EMT	11434	11681	14743 12619
30	IPS	14697	14204	9764 12888
31	Inventory Control	342	10392	13921 8218
32	Auto Body/Paint	8641	11714	12019 10791
33	Mechanical/Comput	8815	8786	9072 8891
34	Welding	10383	12686	11155 11408
35	Surgical Tech.	8301	8442	6826 7856
36	Agri Power & Equip.	7620	10479	6753 8284
37	Automotive Tech.	14585	15419	12031 14012
38	Machine Tooling	10231	12784	12874 11963
39				
40				
41	TOTALS/AVGS	13089	12877	12121 12696
42				
43				
44		III.5 Faculty Utilization (12,000 hrs)		
45				

DESIGNING AND IMPLEMENTING VALUE FOCUSED EFFECTIVENESS INDICATORS

JUNE 23, 1997 / TEMPE, AZ
BECKY RAJEK, ARVES JONES,
DAN McCOLLUM, TOM GOLTZ
NORTHCENTRAL TECHNICAL
COLLEGE, WAUSAU, WISCONSIN

WHY VALUE FOCUS?

TAXPAYER MOOD

- ▶ PRISONS
- ▶ WELFARE REFORM
- ▶ LOW TAXES
- ▶ ACCOUNTABILITY
- QUALITY AT A REASONABLE COST
- BETTER, FASTER, LOW COST PROVIDER
- EDUCATION IS A MATURE INDUSTRY

WHY VALUE FOCUS? (page 2)

- ▶ CARVER POLICY GOVERNANCE MODEL
 - WHAT SERVICE
 - TO WHOM
 - AT WHAT COST
- ▶ STATE MANDATES FOR COST CONTROL
- ▶ CUSTOMER FOCUS
- ▶ NTC MISSION
- ▶ NCA - DOING WHAT WE SAY WE ARE DOING

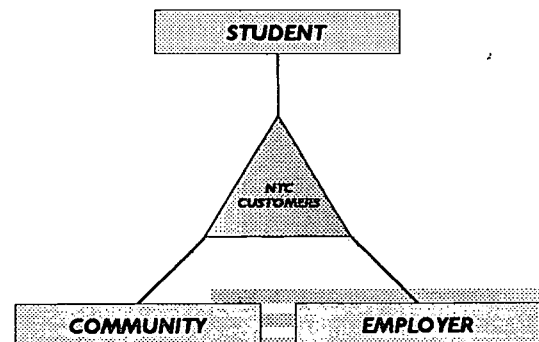
NTC MISSION

Northcentral Technical College provides **quality** education, training, and services of **high value** to individuals, business and industry, and organizations, **building a competitive work force** in a changing global society.

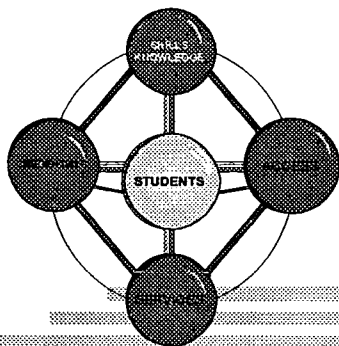
NTC VISION

NTC is the college of choice, anticipating and exceeding customers' expectations with excellence

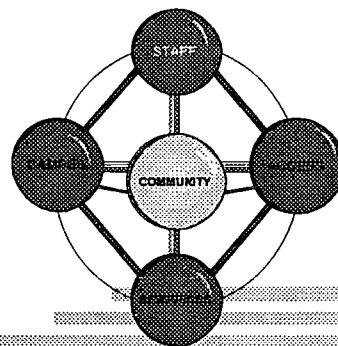
WHO ARE THEY?



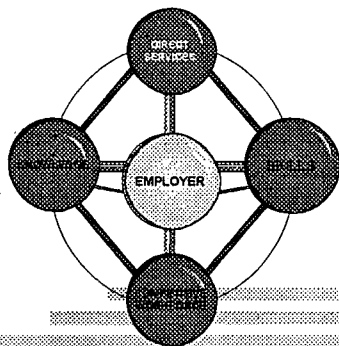
WHAT DO THEY BUY?



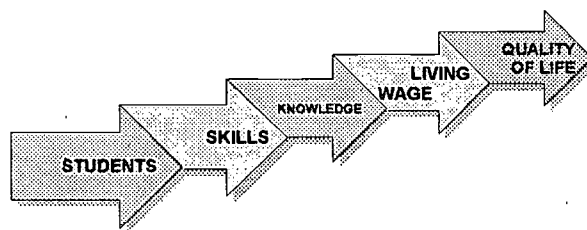
WHAT DO THEY BUY?



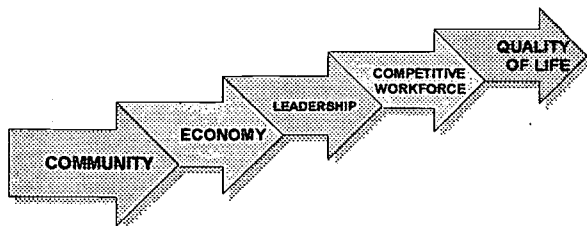
WHAT DO THEY BUY?



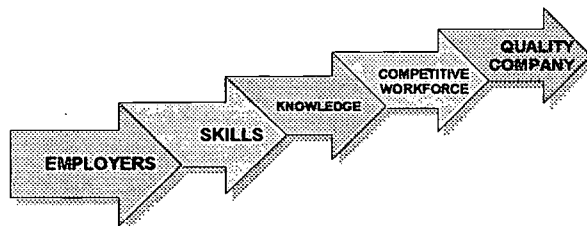
HOW DO THE STUDENTS BENEFIT?



HOW DOES THE COMMUNITY BENEFIT ?



HOW DO THE EMPLOYERS BENEFIT?



GUIDELINES FOR DEVELOPMENT OF PROGRAM EFFECTIVENESS INDICATORS

- MUST BE OF HIGH QUALITY
- MUST BE OF HIGH VALUE
- MUST BUILD A COMPETITIVE
WORKFORCE
- CUSTOMER DRIVEN
- MUST BE ADAPTABLE
- MEASURABLE AND MANAGEABLE

PURPOSE AND OBJECTIVES

- DEVELOP CLEAR, MEASURABLE
STANDARDS
- ELIMINATE THE "RANKING" OF
PROGRAMS
- PROVIDE CLEAR DIRECTION TO
FACULTY AND STAFF
- EMPOWER FACULTY TO PROACTIVELY
WORK TO IMPROVE THEIR PROGRAMS

DEVELOPMENT

- STRONG FACULTY INVOLVEMENT
- BOARD GOAL

MEASURES

- STUDENT SATISFACTION RATE
- STUDENT SATISFACTION RATE
INCLUDING "LEAVERS"
- GRADUATE SALARY COMPARISON
- RELATED PLACEMENT
- RELATED PLACEMENT WITH "LEAVERS"
- COMMUNITY ECONOMIC RETURN
- COURSE UTILIZATION
- RETENTION/GRADUATION RATE
- FACULTY UTILIZATION

TRAITS

- EMPLOYER SATISFACTION
- FUTURE DEMAND
- 5 YEAR FOLLOW-UP
- STUDENT ACCESSIBILITY
- HIGH STUDENT DEMAND

IMPLEMENTATION

- MEASURES DISTRIBUTED
- TRAINING PROVIDED
- FLEXIBLE FEEDBACK

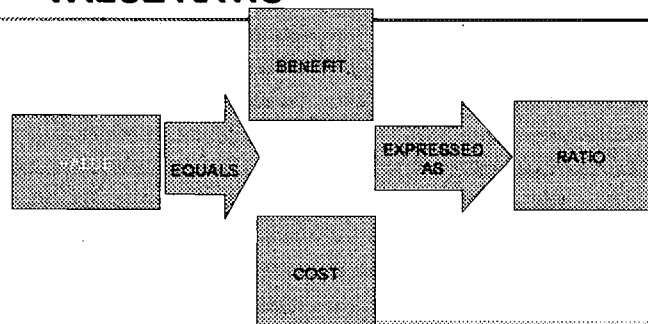
USES

- PROGRAM SCREENING
- IDENTIFY PROGRAMS NEEDING IMPROVEMENT
- BUILD FACULTY UNDERSTANDING OF COST AND BENEFIT
- BECAME BASE TO IMPROVE PROGRAM MIX

VALUE FOCUS

- VALUE IS THE ESTIMATE OF WORTH EXPRESSED IN MONEY
- VALUE equals BENEFIT divided by COST
- VALUE IS CUSTOMER FOCUSED
- VALUE IS CUSTOMER DEFINED

VALUE RATIO



NTC VALUE FORMULA - COMMUNITY ECONOMIC RETURN

- VALUE EQUALS THE TOTAL SALARY OF EMPLOYED RELATED GRADUATES DIVIDED BY THE DIRECT INSTRUCTIONAL COST

THE POWER OF THE VALUE RATIO

- SELECT THE BENEFIT THAT IS IMPORTANT TO THE CUSTOMER AND THE MISSION OF THE COLLEGE
- POSITIVELY COMBINES SEVERAL TRADITIONAL INDICATORS
- THE HIGHER THE RATIO THE MORE POSITIVE THE BENEFIT TO THE CUSTOMER
- EXCELLENT TOOL TO IMPROVE PROGRAM MIX

THE POWER OF VALUE

- ALLOWS STAFF TO SELECT THE MOST IMPORTANT AREAS TO IMPROVE
 - ▶ REDUCE COST
 - ▶ INCREASE RECRUITMENT
 - ▶ INCREASE RETENTION
 - ▶ IMPROVE WORTH OF GRADUATES
 - ▶ ETC.

THE POWER OF VALUE

- USES MEASURABLE DATA BUT FOCUSES ON THE FUTURE
 - ▶ ANTICIPATE THE NEEDS OF THE CUSTOMER
 - ▶ EXCEED THE NEEDS OF THE CUSTOMER
 - ▶ LOW COST PROVIDER
 - ▶ JUST IN TIME DELIVERY
 - ▶ ENCOURAGES PARTNERSHIPS
- FLEXIBLE

EXAMPLES OF PROGRAM IMPROVEMENT

- RESULTS EXCEEDED EXPECTATIONS
 - ▶ EITP CASE STUDY
 - ▶ INFORMATION PROCESSING SPECIALIST REDESIGNS CURRICULUM
 - ▶ AUTOMOTIVE TECHNICIAN PROGRAM EXPLORING NEW PARTNERSHIPS

OUTCOMES

- EACH PROGRAM RECEIVED CONSTRUCTIVE FEEDBACK
- NINE PROGRAMS IDENTIFIED
- STATE MODEL
- EMPOWERMENT HAPPENS

OPPORTUNITIES FOR CHANGE

- PROCESS NEEDS TO RECOGNIZE PROGRAMS THAT WORK WITH SPECIAL POPULATIONS
- PROCESS DOES NOT ADEQUATELY RECOGNIZE WORK IN PROGRESS
- MEASUREMENTS OF CUSTOMER SATISFACTION NEED TO BE STRENGTHENED
- PROGRAMS NEED TO BE PROVIDED WITH ADDITIONAL ACCESS TO ENVIRONMENTAL SCANNING AND LABOR FORCE DATA



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